

**RESOLUTION T06-04**  
**FY 2007 UNIFIED PLANNING WORK PROGRAM**  
**EXPLANATION AND HIGHLIGHTS**  
**JUNE 15, 2006**

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**EXPLANATION**

The Unified Planning Work Program (UPWP), prepared annually on the fiscal year calendar of the US Department of Transportation - July 1 to June 30 - allocates resources and staff time between the 61 general functions performed by our office. We calculate direct labor costs (staff salaries), fringe benefits (p. A-4) and indirect costs (p. A-6 & A-7). Because the County Council will not approve salaries for 2007 until later this summer and the second half of 2006 represents half of our fiscal year, I calculated fiscal year salaries using a 3% increase for calendar year 2007. On May 1, the County Commissioners recommended an increase of 1%, noting that if at budget time more money is available, they would recommend a larger increase for employees. Ultimately, what is being approved in the work program is an amount of federal money to program; reimbursement will be at the actual rate.

Work performed in the transportation work elements (#141, all the 500 Series and #612) is eligible for reimbursement from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) at 80% of direct labor and overhead (fringe benefits + indirect costs). INDOT serves as the reimbursing agency. For FY2007, these planning funds, PL and FTA, will reimburse us \$1.5073 for every direct salary dollar spent in transportation planning (up from \$1.45 in FY 2006). We can also use PL and FTA money (at the 80% rate) to purchase some capital items necessary for transportation planning – like three monitors so each transportation planning computer is set up with a dual monitor system, updates for the specialized computer software dedicated to transportation planning, and reimbursement for transportation related training and conferences. We are eligible for this money because the plan commission is also the governor-designated Metropolitan Planning Organization.

The UPWP also serves as a truly useful management tool. It makes us program-driven and results-oriented. Because staff keeps timesheets based on the same 61 work elements, we know how much staff time and money is spent on each work element. For example, we know that in CY2005 we spent \$54,772.73 in staff salaries to review subdivisions. By adding in overhead costs, the total comes to \$99,439.89. We can also compare that figure to subdivision fees collected for the same time period (\$27,975) to determine what percent of this service user fees pay (28.13%) and what percent the County General Fund pays (71.87%). In a comparison to the prior year, the county's share to provide that same service dropped from 75%. Additionally, we could determine how much time is spent, on average, to review each minor subdivision or each major subdivision and whether that changes over time. Other kinds of management analysis can be done for other work items.

We also use the work program as a way to prioritize our work realistically. As much as we might like to spend the bulk of our time doing long range planning, we know that the vast majority of our non-transportation planning time will be spent taking care of development requests and daily assistance to citizens. Developing the work program allows us to make a fairly accurate estimate of staff time and resources needed to accomplish those tasks. The remaining time and resources can then be allocated to those projects and tasks that together we have made a priority for the next fiscal year. For the transportation work items, we program our time so that all major work products meet federal and state deadlines, keeping our community eligible for highway construction funding and CityBus funding. Much of the transportation planning for FY2007 will be to meet the new requirements of SAFETEA-LU.

**HIGHLIGHTS**

#260	Unified Subdivision Ord.	Major review and overhaul
#291	GIS Zoning Maps	Complete this project and move into maintenance mode

#420	Land Use Planning	Work will begin on Wabash Township & the N. 9 <sup>th</sup> Street Corridor
#430	Housing Plan	Finish the new Housing Element of the Comprehensive Plan
#450	Parks and Recreation Plan	5-year Master Plan for the County Park Board
#480	Hazard Mitigation Plan	Complete the plan and begin implementation
#491	Floodplain Management	Update the flood plain maps with FEMA's assistance through the CTP Program and begin the Community Rating System application process
#500	Entire Series	On-going work and work products, plus new work products necessary for compliance with SAFETEA-LU
#612	Citizen Part. Comm.	Develop a Public Participation Plan for transportation planning issues and work products

Various divisions of INDOT and our FHWA community planning representative reviewed the draft work program. INDOT sections and FHWA either requested no changes or minor changes. The last of the INDOT sections notified me on June 14 that no additional comments would be forth coming. Because it took INDOT so long to complete its review, you are only getting the most essential information (financials and planned work product highlights) with this report. The complete UPWP will be distributed at the meeting next week.

#### **REVIEW AND APPROVAL PROCESS**

- March 10 Completed Cost Allocation Plan and sent it to INDOT and FHWA for review & approval
- April 19 Completed the draft FY 2007 UPWP and sent it to INDOT for distribution and review.
- May 8 Budget & Personnel Committee reviewed the draft work program
- May 22 Comments received to date were reviewed at a meeting with INDOT and FHWA staff
- June 21 Hearing to approve FY2007 UPWP by Resolution T-06-04
- July 1 Effective date for FY2007 UPWP